

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (180) Civil Rights Commission
Budget Unit: (167J210001) Civil Rights Commission
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,252,899	\$ 1,318,718	\$ 1,318,718	\$ 1,318,718
Other Resources				
Balance Brought Forward (Approps	0	0	1,161,907	34,811
Receipts				
Federal Support	983,826	1,280,426	1,250,426	1,272,305
Reimbursement from Other Agenci	44,616	65,130	65,130	65,130
Gov Fund Type Transfers - Other A	8,543	6,000	6,000	6,000
Refunds & Reimbursements	30,806	35,000	35,000	35,000
	<u>1,067,792</u>	<u>1,386,556</u>	<u>1,356,556</u>	<u>1,378,435</u>
Total Resources	<u>\$ 2,320,691</u>	<u>\$ 2,705,274</u>	<u>\$ 3,837,181</u>	<u>\$ 2,731,964</u>
 FTE	 <u>24.25</u>	 <u>27.00</u>	 <u>27.00</u>	 <u>27.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,845,528	\$ 2,074,957	\$ 2,086,080	\$ 2,086,080
Personal Travel In State	4,452	46,799	46,799	46,799
Personal Travel Out of State	0	15,000	15,000	15,000
Office Supplies	32,754	30,750	30,750	30,750
Printing & Binding	0	2,000	2,000	2,000
Food	0	5,000	5,000	5,000
Postage	22,639	20,654	20,654	20,654
Communications	17,423	19,500	19,500	19,500
Rentals	0	8,562	8,562	8,562
Professional & Scientific Services	9,036	7,000	7,000	7,000
Outside Services	65,546	35,000	35,000	35,000

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Disposition of Resources (cont.)				
Advertising & Publicity	0	9,500	9,500	9,500
Outside Repairs/Service	0	500	500	500
Reimbursement to Other Agencies	85,987	86,672	86,672	86,672
ITS Reimbursements	61,216	70,861	70,861	70,861
IT Outside Services	17,644	16,643	16,643	16,643
Gov Fund Type Transfers - Attorney	120,831	107,465	107,465	107,465
Gov Fund Type Transfers - Auditor	293	500	500	500
Gov Fund Type Transfers - Other A	27,386	51,000	51,000	51,000
Office Equipment	0	14,600	14,600	14,600
Equipment - Non-Inventory	1,035	35,500	35,500	35,500
IT Equipment	8,943	12,000	12,000	12,000
Other Expense & Obligations	-26	0	0	0
Balance Carry Forward (Approps)	0	34,811	1,155,595	50,378
Reversions	5	0	0	0
Total Disposition of Resources	<u>\$ 2,320,691</u>	<u>\$ 2,705,274</u>	<u>\$ 3,837,181</u>	<u>\$ 2,731,964</u>